



City of Pompano Beach

100 West Atlantic Blvd.
Pompano Beach, FL 33060

Detailed Minutes - Final

City Commission

- Rex Hardin, Mayor*
- Andrea McGee, Vice Mayor*
- Alison Fournier, Commissioner*
- Barry Moss, Commissioner*
- Beverly Perkins, Commissioner*
- Rhonda Sigerson-Eaton, Commissioner*

- Gregory P. Harrison, City Manager*
- Mark Berman, City Attorney*
- Kervin Alfred, City Clerk*

Tuesday, June 25, 2024

5:00 PM

Commission Chamber

Budget Workshop

CALL TO ORDER

The Honorable Rex Hardin, Mayor called the City Commission Budget Workshop to order at 5:00 p.m.

ROLL CALL

- Present:** Commissioner Alison Fournier
- Commissioner Barry Moss
- Commissioner Beverly Perkins
- Commissioner Rhonda Sigerson-Eaton
- Vice Mayor Andrea McGee
- Mayor Rex Hardin

Note: Comr. Sigerson-Eaton arrived at the workshop at 5:03 p.m.

INVOCATION

Mayor Hardin offered the invocation.

PLEDGE OF ALLEGIANCE

Led by Kervin Alfred, City Clerk

APPROVAL OF AGENDA

A motion was made by Vice Mayor McGee, seconded by Commissioner Fournier, that the Agenda be APPROVED AS SUBMITTED. The motion carried unanimously by voice vote.

A. REGULAR AGENDA

1. [24-410](#) Presentation of the Fiscal Year 2025 Estimated General Fund Budget.
(Fiscal Impact: N/A)

(Staff Contact: Erjeta Diamanti)

Mayor Hardin introduced the item on the regular agenda, a presentation of the Fiscal Year (FY) 2025 Estimated General Fund Budget. He then turned the floor over to Erjeta Diamanti, Budget Director.

Ms. Diamanti welcomed everyone to the workshop and explained that the purpose of the presentation was to provide the Commission with preliminary information on the FY 2025 General Fund Budget and fire assessment fee recommendation, as well as discuss the millage rate recommendation, with a specific focus on the operating millage rate. She then provided the outline for the presentation, which consists of policy recommendations, FY 2025 Estimated General Fund Expenditures, FY 2025 Estimated General Fund Non-Ad Revenues, Fire Assessment Fee Recommendations, Millage Rate Recommendations, as well as the next steps in the budget process. Attached as Exhibit 1, is a copy of the presentation in its entirety that provides a more detailed breakdown of the FY 2025 recommended budget.

In summary, Ms. Diamanti mentioned that the FY 2025 recommended general fund budget is \$223 million, marking a \$12.2 million increase from the previous year's budget. She highlighted the allocations for various sectors, with a significant portion dedicated to public safety, alongside support services, public works, and parks and recreation. She also addressed increased expenditures in areas such as police services, utilities, and personnel and covered revenues from non-ad valorem sources, taxes, and service charges.

Ms. Diamanti explained that the City uses the July 1st valuation to calculate the final property taxes, while the June 1st valuation is just an estimate. The City anticipates receiving an updated valuation on July 1st. This year, the City's valuation has increased by 10.05% compared to last year. Additionally, new construction has increased by 154.4% compared to the new construction value of \$136 million on July 1, 2023.

Moving on to the FY 2025 estimated operating millage rate and ad valorem requirement, Ms. Diamanti indicated that total expenditures amount to \$223 million. After subtracting \$117.8 million in non-ad valorem revenues, \$105 million in ad valorem revenues is required to balance the fund. Dividing this by the net mill of \$19.9 million gives a millage rate of 5.2705, recommended for FY 2025. When considering the overall City's portion of the tax bill, there is an aggregate millage decrease of 0.8%. The operating millage rate remains constant at 5.2705, making it the third consecutive year without an adjustment.

Lastly, Ms. Diamanti explained the next steps in the budget process, stating that there was a budget workshop held on April 4th, followed by tonight's budget workshop. Tomorrow, June 26th and Thursday, June 27th, Staff will hold scheduled individual meetings with the City Commission. The July budget workshop is scheduled for July 15th, and on July 23rd, the City will adopt the Preliminary Fire Assessment Resolution for Fiscal Year 2025.

Moreover, there will be two budget public hearings in September. The first budget public hearing (September 12th) is when the City Commission adopts the preliminary millage rates and budget, as well as the final fire assessment resolution. Finally, the final public budget hearing (September 19th) is when the City Commission adopts the final millage rates and budgets along with the Five-Year Capital Improvement Plan.

Mayor Hardin sought public input on the presentation and invited further Commission discussion. However, no one commented on the presentation.

INFORMATIONAL PURPOSES ONLY. NO ACTION TAKEN AT THIS WORKSHOP.

B. ADJOURNMENT

The workshop adjourned at 5:12 p.m.

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Kervin Alfred
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Kervin Alfred, City Clerk

DocuSigned by:
Rex Hardin
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Rex Hardin, Mayor

DocuSigned by:




June Budget Workshop

June 25, 2024

City of Pompano Beach



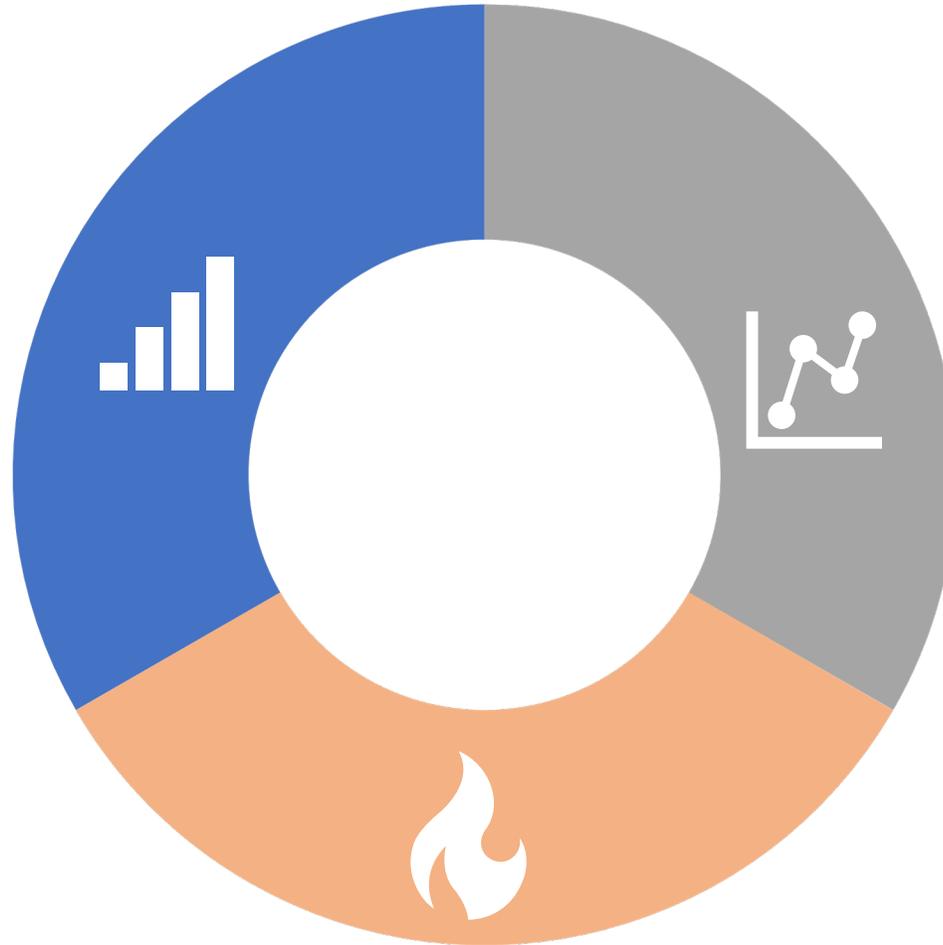
June Budget Workshop Presentation Outline



-	Policy Recommendations
FY 2025	Estimated General Fund Expenditures
FY 2025	Estimated General Fund Non-Ad Valorem Revenues
FY 2025	Fire Assessment Fees
FY 2025	Millage Rates and Ad-Valorem Revenues
-	Next Steps in the Budget Process



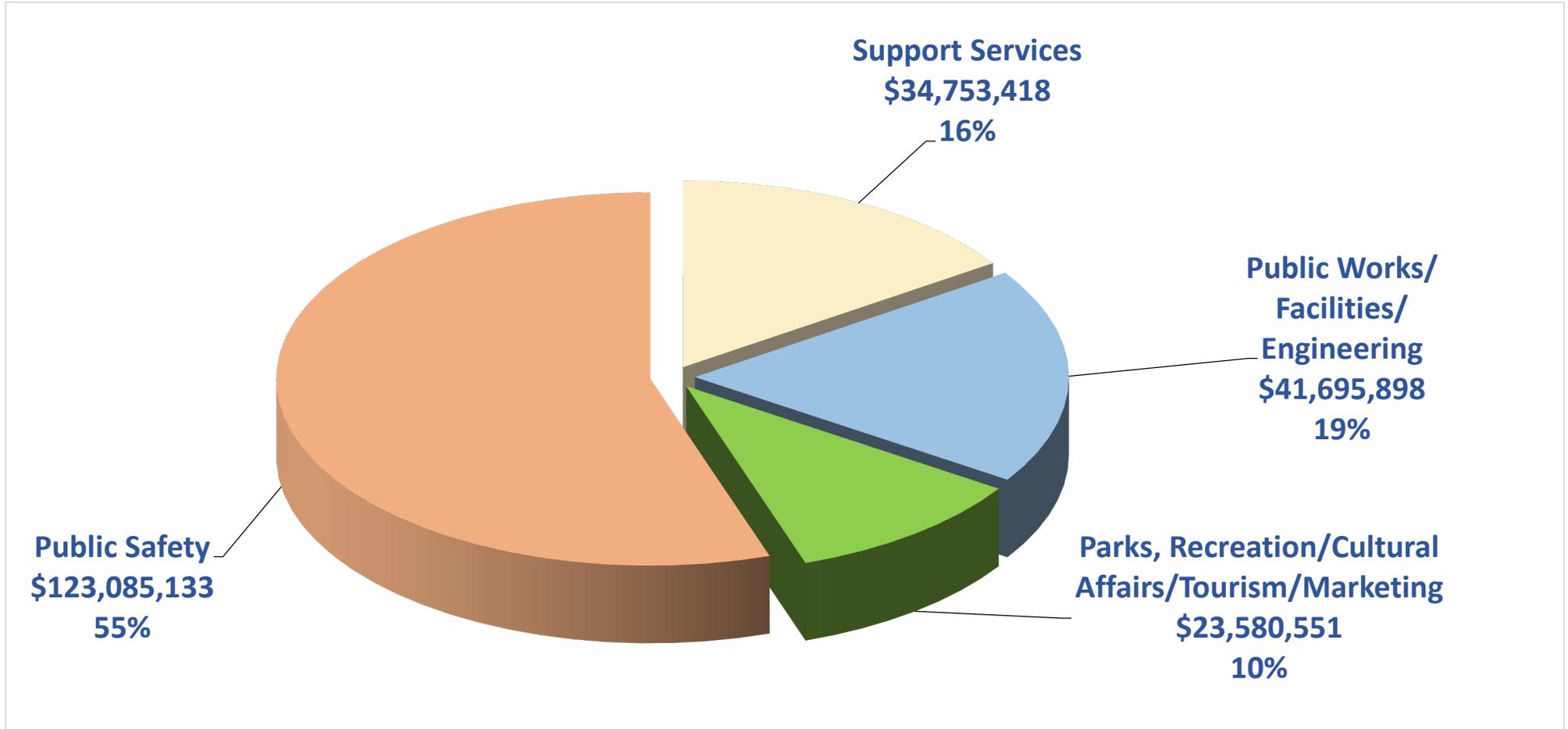
POLICY RECOMMENDATIONS



- Service Levels
- Fire Assessment Fees
- Millage Rates

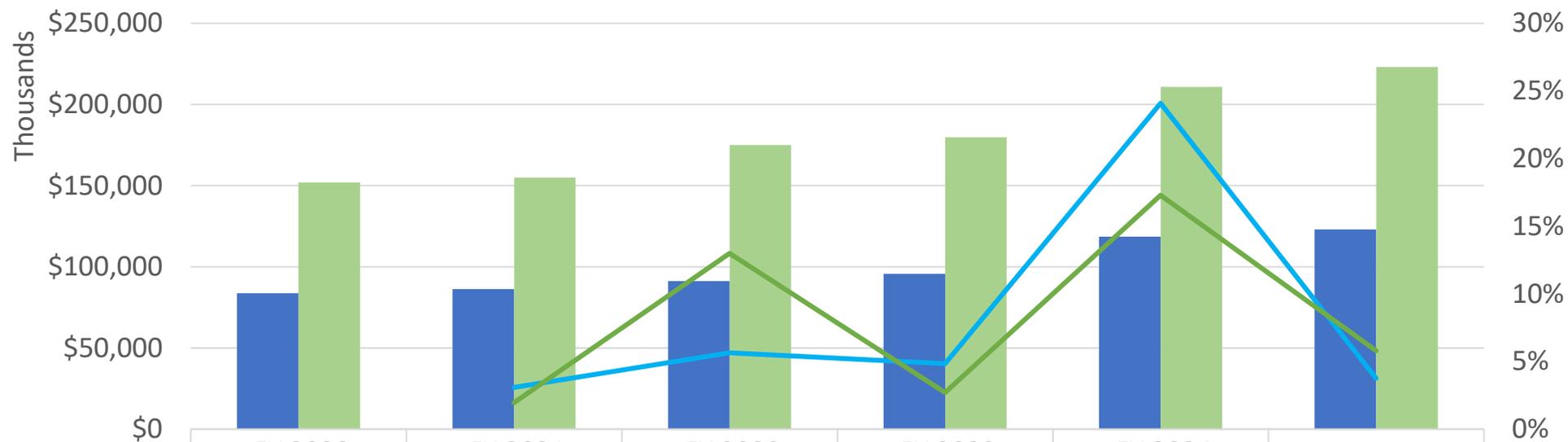


FY 2025 Recommended General Fund Budget: \$223,115,000





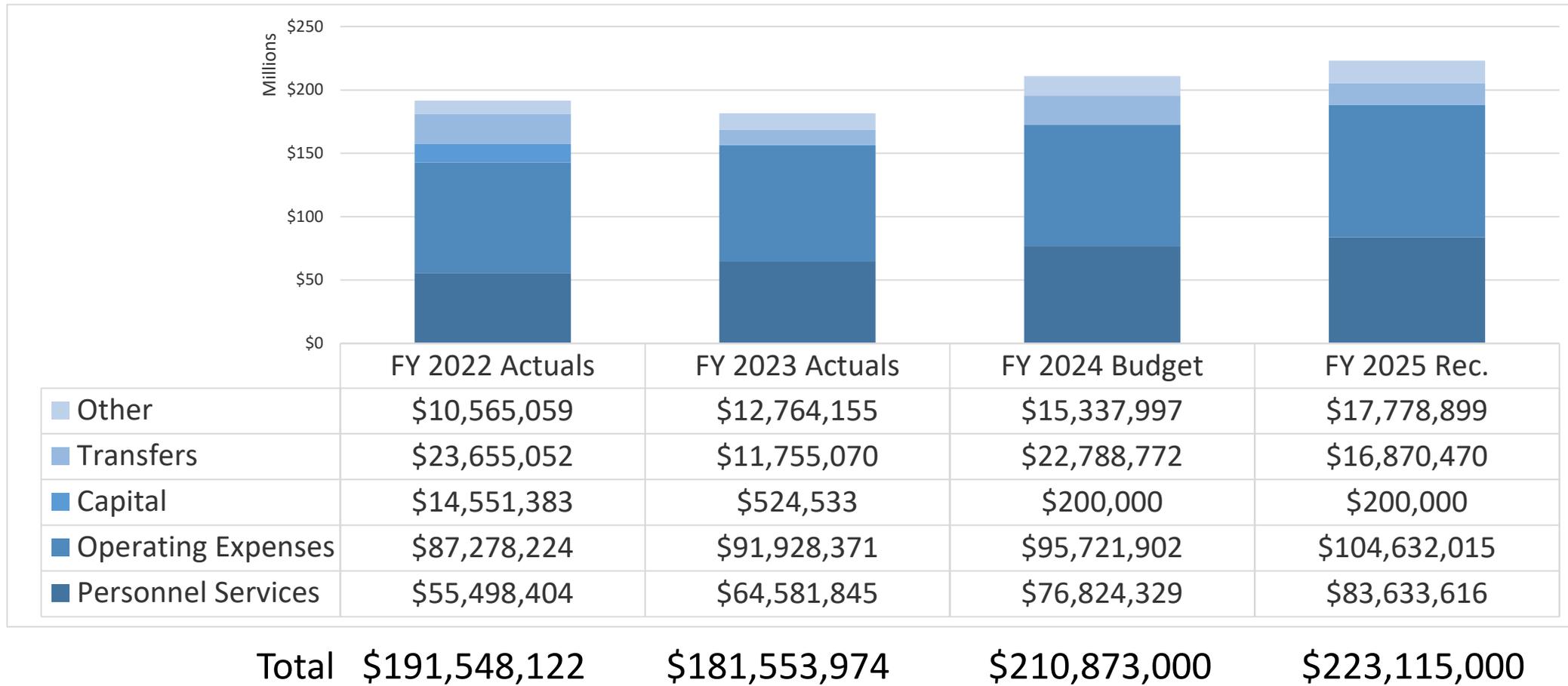
Public Safety Expenditures vs. General Fund Budget Trend



	FY 2020 Budget	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Rec.
Public Safety	\$83,737,472	\$86,314,489	\$91,190,276	\$95,604,849	\$118,628,754	\$123,085,133
Total General Fund Budget	\$151,969,404	\$154,932,071	\$175,065,000	\$179,788,000	\$210,873,000	\$223,115,000
% Change Public Safety		3%	6%	5%	24%	4%
% Change General Fund		2%	13%	3%	17%	6%



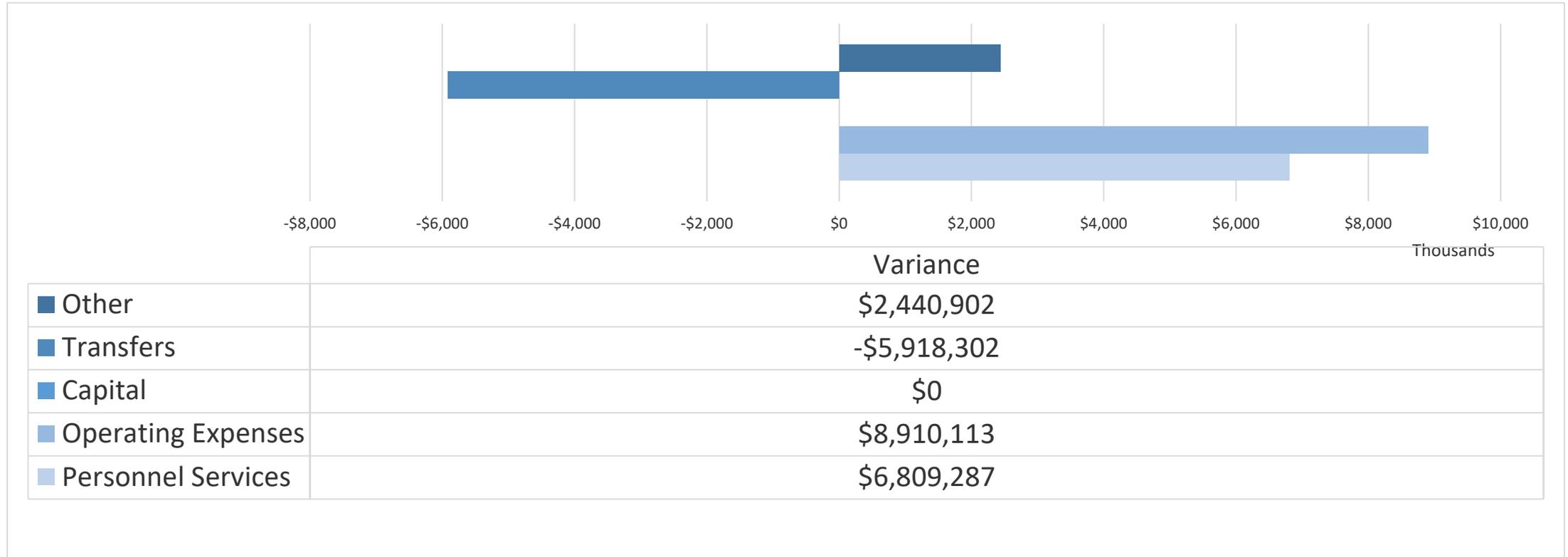
GENERAL FUND EXPENDITURES HISTORICAL TREND





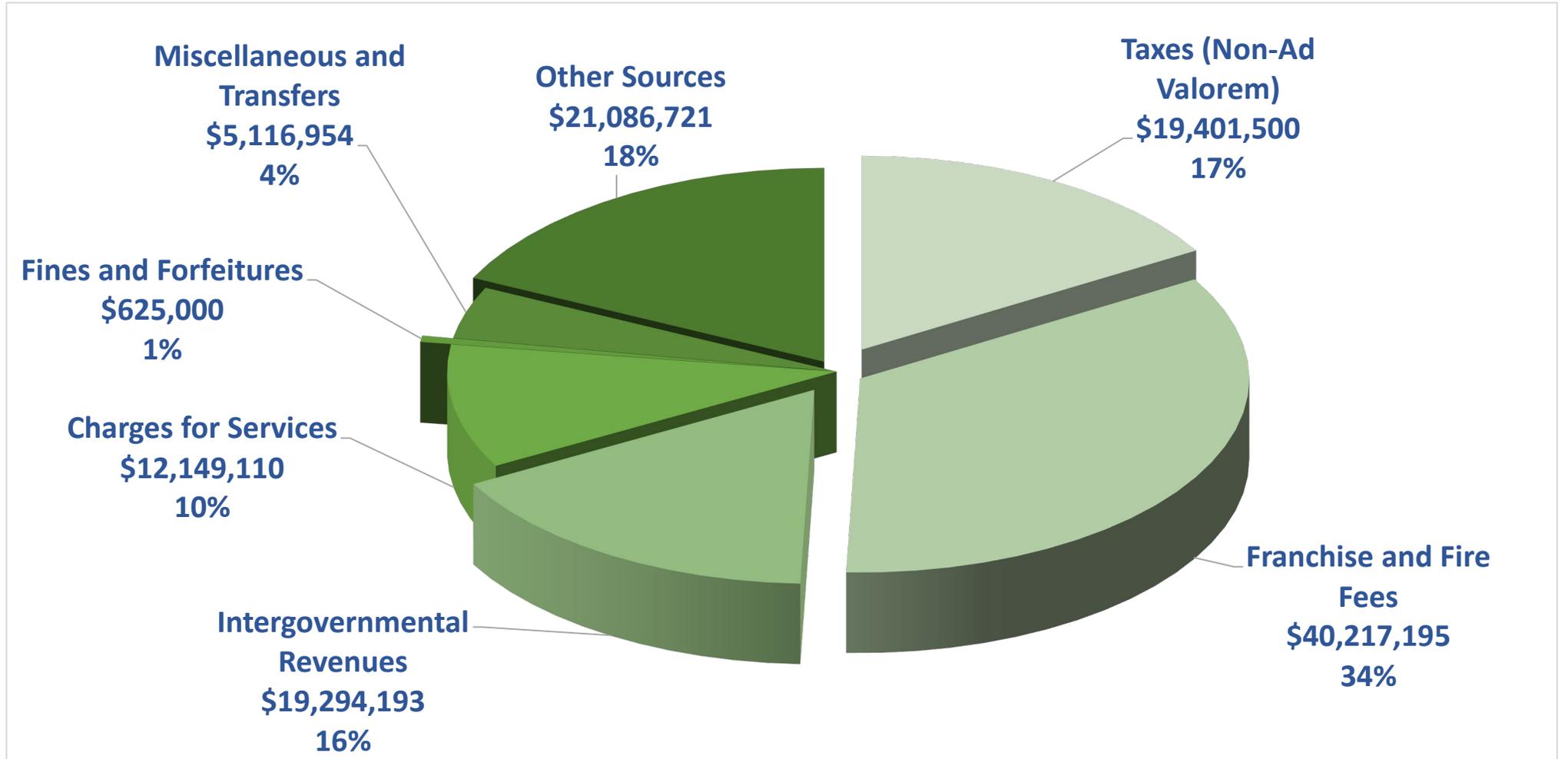
FY 2025 VARIANCES – GENERAL FUND EXPENDITURES

+\$12.2M



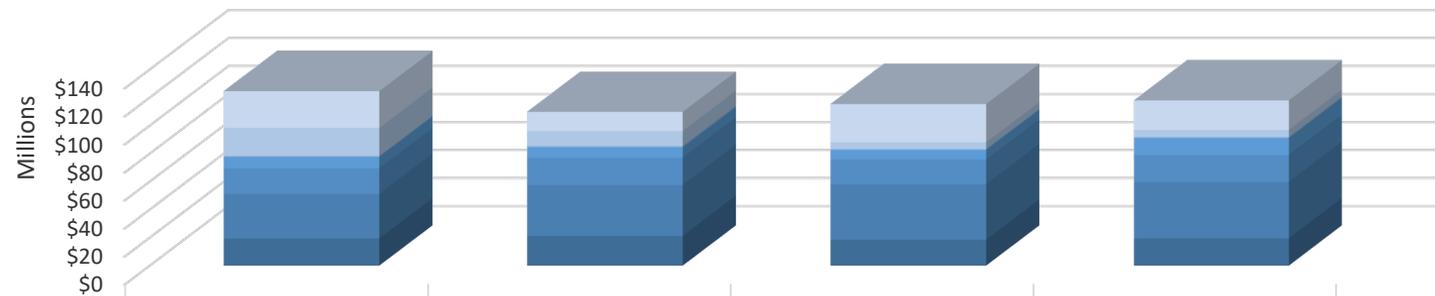


FY 2025 NON-AD VALOREM REVENUES: \$117,890,673





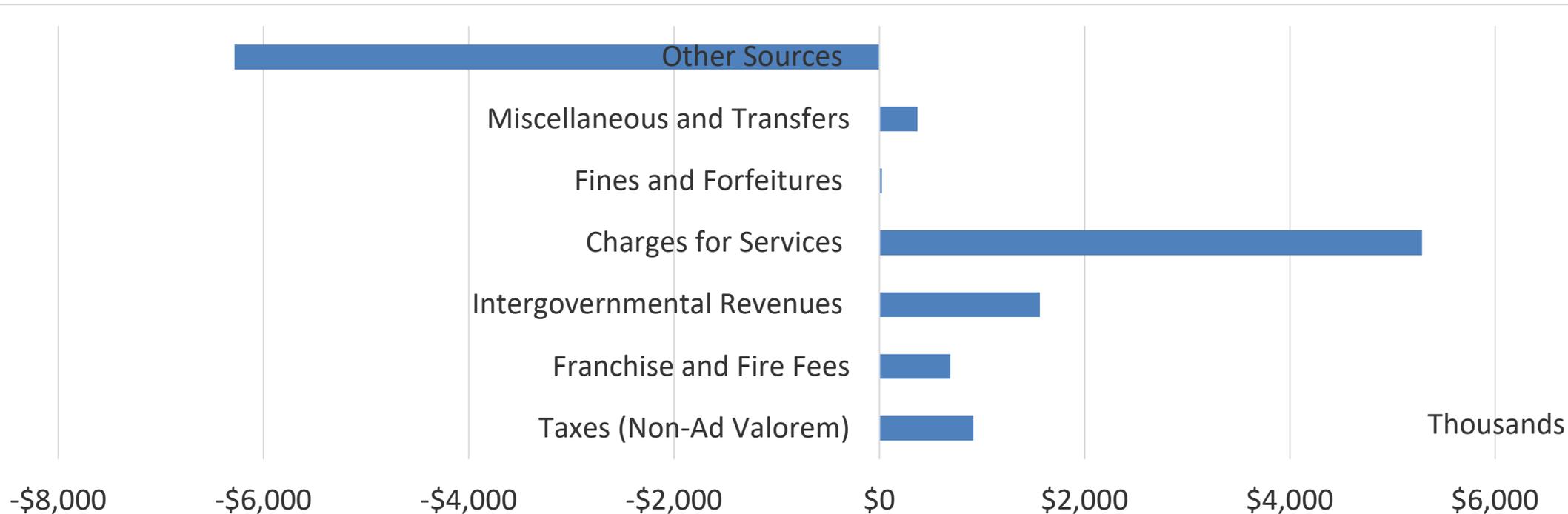
NON-AD VALOREM REVENUES HISTORICAL TREND



	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Rec.
Other Sources	\$26,259,279	\$13,670,539	\$27,369,879	\$21,086,721
Miscellaneous and Transfers	\$19,924,267	\$10,716,942	\$4,746,708	\$5,116,954
Fines and Forfeitures	\$674,579	\$896,454	\$600,000	\$625,000
Charges for Services	\$8,282,782	\$7,436,666	\$6,862,750	\$12,149,110
Intergovernmental Revenues	\$18,237,672	\$19,447,442	\$17,730,497	\$19,294,193
Franchise and Fire Fees	\$31,759,272	\$36,370,842	\$39,526,757	\$40,217,195
Taxes (Non-Ad Valorem)	\$19,320,524	\$21,144,210	\$18,421,500	\$19,401,500
Total	\$124,458,374	\$109,683,094	\$115,258,091	\$117,890,673



FY 2025 NON-AD VALOREM REVENUES - VARIANCES (THOUSANDS) + \$2.6M



	Taxes (Non-Ad Valorem)	Franchise and Fire Fees	Intergovernmental Revenues	Charges for Services	Fines and Forfeitures	Miscellaneous and Transfers	Other Sources
■ Non-Ad Valorem	\$915,000	\$690,438	\$1,563,696	\$5,286,360	\$25,000	\$370,246	-\$6,283,158

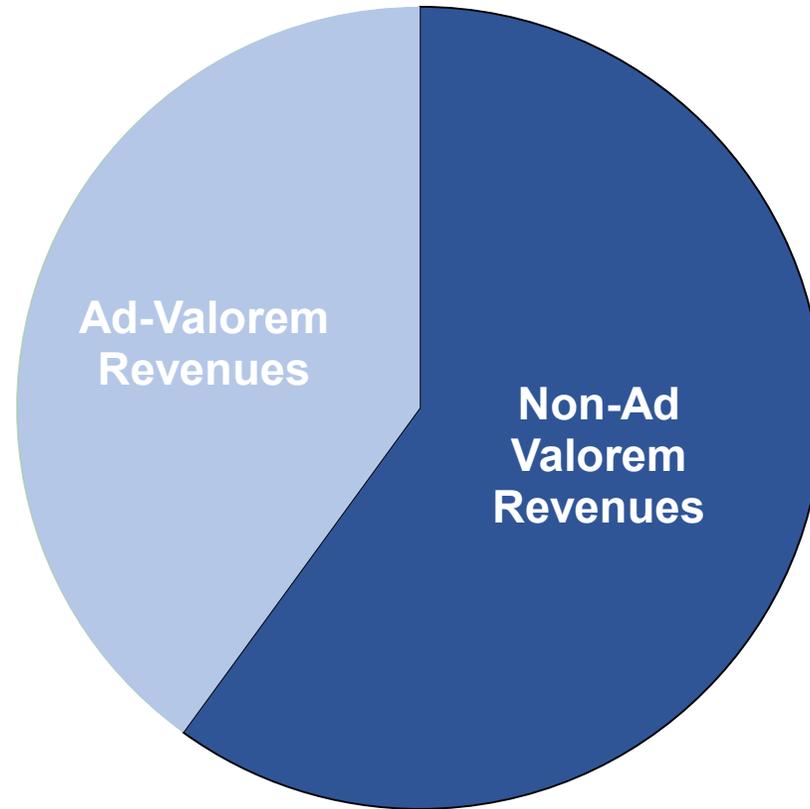


FY 2025 PROPOSED FIRE ASSESSMENT FEES

Fire Assessment Fees	Adopted FY 2024	Recommended FY 2025	Variance
Residential	\$331	\$331	\$0
Rates Per Square Foot			
Commercial	\$0.560	\$0.560	\$0
Industrial	\$0.080	\$0.080	\$0
Institutional	\$0.350	\$0.350	\$0
Estimated Revenue			
Estimated Gross Revenue	\$30,281,467	\$30,518,626	\$163,093
Discounts	-\$1,514,073	-\$1,525,931	-\$8,155
Total Net Revenue	\$28,767,394	\$28,992,695	\$154,938



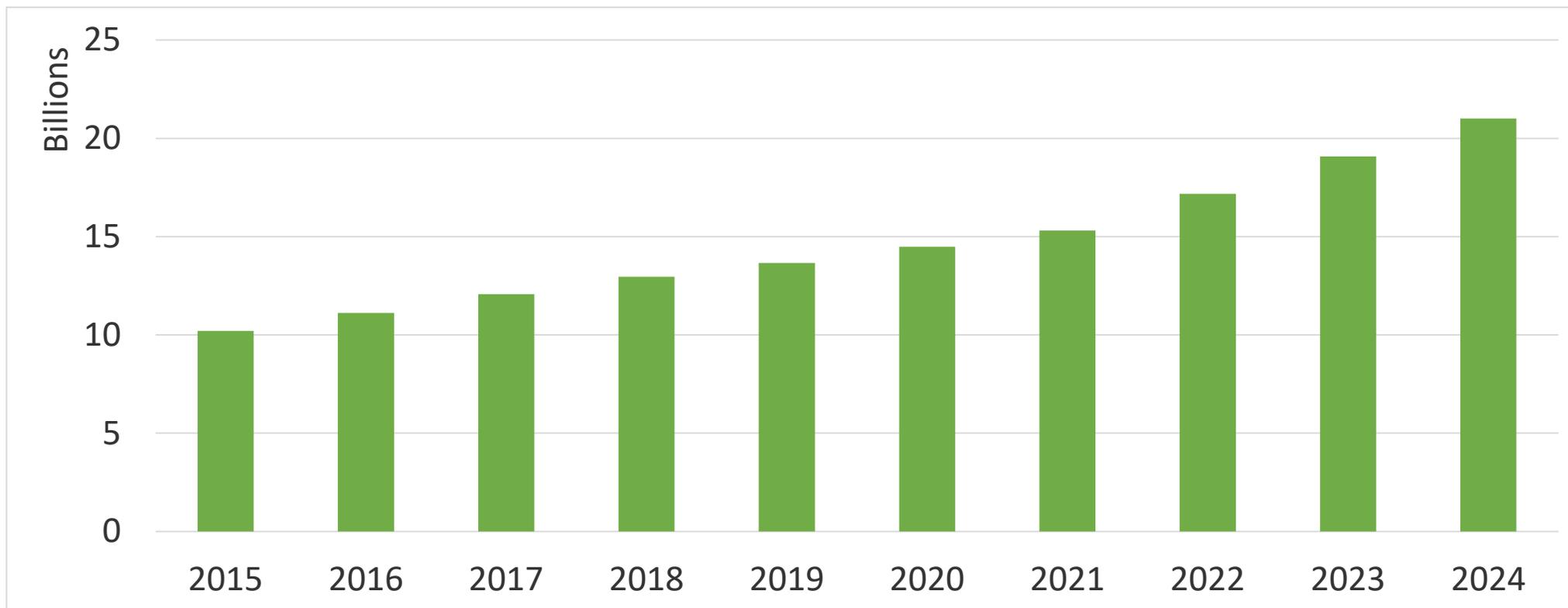
FY 2025 ESTIMATED MILLAGE REQUIREMENT AND AD-VALOREM REVENUES





POMPANO BEACH PROPERTY VALUATION (BILLIONS) (2015-2024 TAX ROLL YEAR)

+1.9B +10.05%





FY 2025 ESTIMATED OPERATING MILLAGE RATE AND AD-VALOREM REQUIREMENT

FY 25 Estimated Expenditures \$223,115,000

FY 25 Estimated Revenues (Non-Ad Valorem) \$117,890,673

\$105,224,327

\$105,224,327 (net ad-valorem) / 19,964,771 (net mill)

= 5.2705 FY 2025 Recommended Operating Millage Rate



MILLAGE RATES

Millage Rates	Adopted FY 2024	Recommended FY 2025	Variance	% Change
General Operating	5.2705	5.2705	0.0000	0%
EMS	0.5000	0.5000	0.0000	0%
G.O. Bond 2018 Series	0.3183	0.2892	-0.0291	-9.1%
G.O. Bond 2021 Series	0.2175	0.2175	-0.0204	-9.4%
Aggregate Millage Decrease	6.3063	6.2568	-0.0495	-0.8%



NEXT STEPS IN THE BUDGET PROCESS

We are here



April 4

April Budget Workshop

June 25

June Budget Workshop

June 26-27

Individual Meetings with the City Commission

July 15

July Budget Workshop

July 23

Adoption of the Preliminary Fire Assessment Fees Resolution FY 2025

September 12

First Public Budget Hearing

- Adoption of the preliminary millage rates and budgets FY 2025
- Adoption of the Final Fire Assessment Fees Resolution FY 2025

September 19

Final Public Budget Hearing

- Adoption of the final millage rates and budgets for FY 2025
- FY 2025-2029 CIP Adoption

